

Cumberland School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,255	52.0%
Substitutes	\$61	0.7%
Instructional Paraprofessionals	\$329	4.0%
Pupil-Use Technology	\$53	0.6%
Instructional Materials	\$157	1.9%
Total	\$4,854	59.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$213	2.6%
Library & Media	\$127	1.6%
Extracurricular	\$61	0.8%
Student Health/Services	\$137	1.7%
Curriculum Development	\$17	0.2%
Staff Development	\$37	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$51	0.6%
Therapists, Psychologists	\$424	5.2%
Total	\$1,067	13.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$334	4.1%
Food Service	\$210	2.6%
Safety	\$6	0.1%
Building Upkeep	\$666	8.2%
Data Processing	\$0	0.0%
Business Operations	\$80	1.0%
Total	\$1,296	15.8%

LEADERSHIP

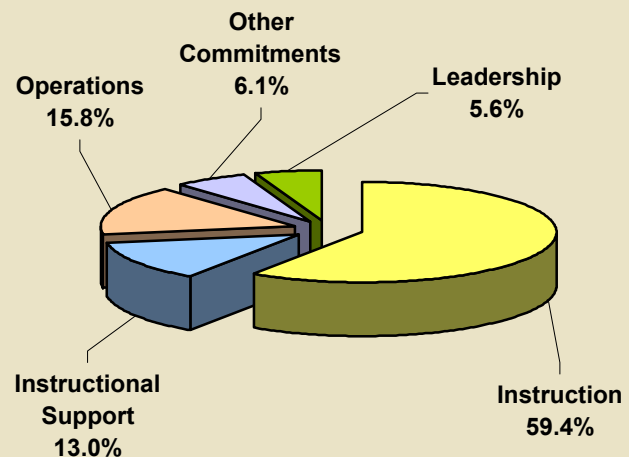
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$238	2.9%
School Office	\$121	1.5%
Deputies & Administrators	\$37	0.5%
Superintendent & Board	\$49	0.6%
Legal	\$13	0.2%
Total	\$459	5.6%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$42,563,786
District Enrollment (ADM): 5,205
District Per Pupil: \$8,177

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$501	6.1%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$501	6.1%